

Section 18: Corrections, Department of

Bainbridge Probation Substance Abuse Treatment Center

Continuation Budget

The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$6,069,045	\$6,069,045	\$6,069,045	\$6,069,045
State General Funds	\$6,069,045	\$6,069,045	\$6,069,045	\$6,069,045
TOTAL AGENCY FUNDS	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services	\$172,046	\$172,046	\$172,046	\$172,046
Inmate Store Revenues	\$7,046	\$7,046	\$7,046	\$7,046
Sales and Services Not Itemized	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$6,241,091	\$6,241,091	\$6,241,091	\$6,241,091

109.1	Increase funds to reflect an adjustment in Workers' Compensation premiums.			
State General Funds	\$769	\$769	\$769	\$769
109.2	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).			
State General Funds	(\$3,847)	(\$3,847)	(\$3,847)	(\$3,847)
109.3	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$28,157	\$28,157	\$28,157	\$28,157
109.4	Transfer funds to the Parole Revocation Centers program to more accurately align funds based on projected expenditures.			
State General Funds	(\$210,000)	(\$210,000)	(\$210,000)	(\$210,000)
109.5	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.			
State General Funds	\$121,607	\$105,814	\$121,722	\$121,722

109.100 Bainbridge Probation Substance Abuse Treatment Center

Appropriation (HB 78)

The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$6,005,731	\$5,989,938	\$6,005,846	\$6,005,846
State General Funds	\$6,005,731	\$5,989,938	\$6,005,846	\$6,005,846
TOTAL AGENCY FUNDS	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services	\$172,046	\$172,046	\$172,046	\$172,046
Inmate Store Revenues	\$7,046	\$7,046	\$7,046	\$7,046
Sales and Services Not Itemized	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$6,177,777	\$6,161,984	\$6,177,892	\$6,177,892

County Jail Subsidy

Continuation Budget

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

TOTAL STATE FUNDS	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724
State General Funds	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724
TOTAL PUBLIC FUNDS	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724

110.100 County Jail Subsidy

Appropriation (HB 78)

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

TOTAL STATE FUNDS	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724
State General Funds	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724
TOTAL PUBLIC FUNDS	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724

Departmental Administration

Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	\$51,589,453	\$51,589,453	\$51,589,453	\$51,589,453
State General Funds	\$51,589,453	\$51,589,453	\$51,589,453	\$51,589,453
TOTAL FEDERAL FUNDS	\$1,996,812	\$1,996,812	\$1,996,812	\$1,996,812
Grants to States for Incarcerated Youth Offenders CFDA84.331	\$90,257	\$90,257	\$90,257	\$90,257
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555	\$70,555	\$70,555
State Criminal Alien Assistance Program CFDA16.606	\$1,836,000	\$1,836,000	\$1,836,000	\$1,836,000
TOTAL AGENCY FUNDS	\$223,273	\$223,273	\$223,273	\$223,273
Sales and Services	\$223,273	\$223,273	\$223,273	\$223,273
Sales and Services Not Itemized	\$214,001	\$214,001	\$214,001	\$214,001
Telephone Commissions	\$9,272	\$9,272	\$9,272	\$9,272
TOTAL PUBLIC FUNDS	\$53,809,538	\$53,809,538	\$53,809,538	\$53,809,538

111.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.				
State General Funds	\$4,754	\$4,754	\$4,754	\$4,754
111.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).				
State General Funds	(\$1,775,034)	(\$1,775,034)	(\$1,775,034)	(\$1,775,034)
111.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$264,029	\$264,029	\$264,029	\$264,029
111.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.				
State General Funds	\$1,136,633	\$989,022	\$1,137,715	\$1,137,715
111.5 Reduce funds for personnel and operations.				
State General Funds	(\$964,207)	\$0	\$0	\$0
111.6 Reduce funds for the contract with the University of Cincinnati for the evaluation of Day Reporting Centers.				
State General Funds	(\$160,567)	(\$160,567)	(\$160,567)	(\$160,567)
111.7 Reduce funds for the contract with the University of Georgia for Leadership Corrections.				
State General Funds	(\$60,100)	\$0	\$0	\$0
111.8 Reduce funds and require counties and municipalities to contribute towards the cost of correctional officers in local inmate construction projects utilizing the Department of Community Affairs "tier" system to grant waivers.				
State General Funds		(\$375,000)	(\$375,000)	(\$375,000)
Sales and Services Not Itemized		\$375,000	\$375,000	\$375,000
TOTAL PUBLIC FUNDS		\$0	\$0	\$0

111.100 Departmental Administration		Appropriation (HB 78)			
<i>The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.</i>					
TOTAL STATE FUNDS	\$50,034,961	\$50,536,657	\$50,685,350	\$50,685,350	
State General Funds	\$50,034,961	\$50,536,657	\$50,685,350	\$50,685,350	
TOTAL FEDERAL FUNDS	\$1,996,812	\$1,996,812	\$1,996,812	\$1,996,812	
Grants to States for Incarcerated Youth Offenders CFDA84.331	\$90,257	\$90,257	\$90,257	\$90,257	
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555	\$70,555	\$70,555	
State Criminal Alien Assistance Program CFDA16.606	\$1,836,000	\$1,836,000	\$1,836,000	\$1,836,000	
TOTAL AGENCY FUNDS	\$223,273	\$598,273	\$598,273	\$598,273	
Sales and Services	\$223,273	\$598,273	\$598,273	\$598,273	
Sales and Services Not Itemized	\$214,001	\$589,001	\$589,001	\$589,001	
Telephone Commissions	\$9,272	\$9,272	\$9,272	\$9,272	
TOTAL PUBLIC FUNDS	\$52,255,046	\$53,131,742	\$53,280,435	\$53,280,435	

Detention Centers		Continuation Budget			
<i>The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.</i>					
TOTAL STATE FUNDS		\$26,482,516	\$26,482,516	\$26,482,516	\$26,482,516
State General Funds		\$26,482,516	\$26,482,516	\$26,482,516	\$26,482,516
TOTAL FEDERAL FUNDS		\$252,380	\$252,380	\$252,380	\$252,380
National School Lunch Program CFDA10.555		\$35,500	\$35,500	\$35,500	\$35,500
State Criminal Alien Assistance Program CFDA16.606		\$216,880	\$216,880	\$216,880	\$216,880
TOTAL AGENCY FUNDS		\$4,831,241	\$4,831,241	\$4,831,241	\$4,831,241
Intergovernmental Transfers		\$16,491	\$16,491	\$16,491	\$16,491
Bond Proceeds from prior year		\$16,491	\$16,491	\$16,491	\$16,491
Sales and Services		\$4,814,750	\$4,814,750	\$4,814,750	\$4,814,750
Inmate Details - City and County		\$3,930,250	\$3,930,250	\$3,930,250	\$3,930,250
Inmate Details - DOT		\$434,500	\$434,500	\$434,500	\$434,500
Inmate Store Revenues		\$450,000	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS		\$31,566,137	\$31,566,137	\$31,566,137	\$31,566,137

112.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.				
State General Funds	\$7,477	\$7,477	\$7,477	\$7,477
112.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).				
State General Funds	(\$57,428)	(\$57,428)	(\$57,428)	(\$57,428)
112.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$199,406	\$199,406	\$199,406	\$199,406
112.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.				
State General Funds	\$817,043	\$710,936	\$817,821	\$817,821

112.100 Detention Centers	Appropriation (HB 78)
<i>The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.</i>	

HB 78 (FY12)	House	Senate	CC	Gov. Veto
TOTAL STATE FUNDS	\$27,449,014	\$27,342,907	\$27,449,792	\$27,449,792
State General Funds	\$27,449,014	\$27,342,907	\$27,449,792	\$27,449,792
TOTAL FEDERAL FUNDS	\$252,380	\$252,380	\$252,380	\$252,380
National School Lunch Program CFDA10.555	\$35,500	\$35,500	\$35,500	\$35,500
State Criminal Alien Assistance Program CFDA16.606	\$216,880	\$216,880	\$216,880	\$216,880
TOTAL AGENCY FUNDS	\$4,831,241	\$4,831,241	\$4,831,241	\$4,831,241
Intergovernmental Transfers	\$16,491	\$16,491	\$16,491	\$16,491
Bond Proceeds from prior year	\$16,491	\$16,491	\$16,491	\$16,491
Sales and Services	\$4,814,750	\$4,814,750	\$4,814,750	\$4,814,750
Inmate Details - City and County	\$3,930,250	\$3,930,250	\$3,930,250	\$3,930,250
Inmate Details - DOT	\$434,500	\$434,500	\$434,500	\$434,500
Inmate Store Revenues	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$32,532,635	\$32,426,528	\$32,533,413	\$32,533,413

Food and Farm Operations		Continuation Budget			
<i>The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.</i>					
TOTAL STATE FUNDS		\$26,376,059	\$26,376,059	\$26,376,059	\$26,376,059
State General Funds		\$26,376,059	\$26,376,059	\$26,376,059	\$26,376,059
TOTAL FEDERAL FUNDS		\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
National School Lunch Program CFDA10.555		\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
TOTAL AGENCY FUNDS		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales from Food and Farm Operations		\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
Timber Sales		\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS		\$29,545,780	\$29,545,780	\$29,545,780	\$29,545,780
113.1	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$951	\$951	\$951	\$951
113.2	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		(\$10,716)	(\$10,716)	(\$10,716)	(\$10,716)
113.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$8,770	\$8,770	\$8,770	\$8,770
113.4	<i>Transfer funds from the State Prisons program based on a reduction in payments to Central State Hospital for meals for offenders absorbed into the system after facility closures in the Milledgeville area.</i>				
State General Funds		\$1,385,533	\$1,385,533	\$1,385,533	\$1,385,533
113.5	<i>Increase funds by annualizing the fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.</i>				
State General Funds		\$219,239	\$219,239	\$219,239	\$219,239
113.6	<i>Reduce funds by annualizing the closure of Metro State Prison.</i>				
State General Funds		(\$354,479)	(\$354,479)	(\$354,479)	(\$354,479)
113.7	<i>Reduce funds by annualizing the closure of three Pre-Release Centers and closing three additional Pre-Release Centers in January (six months).</i>				
State General Funds		(\$290,455)	(\$290,455)	(\$290,455)	(\$290,455)
113.8	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds		\$40,175	\$34,958	\$40,214	\$40,214

113.100 Food and Farm Operations	Appropriation (HB 78)			
<i>The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.</i>				
TOTAL STATE FUNDS	\$27,375,077	\$27,369,860	\$27,375,116	\$27,375,116
State General Funds	\$27,375,077	\$27,369,860	\$27,375,116	\$27,375,116
TOTAL FEDERAL FUNDS	\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
National School Lunch Program CFDA10.555	\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
TOTAL AGENCY FUNDS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales from Food and Farm Operations	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
Timber Sales	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$30,544,798	\$30,539,581	\$30,544,837	\$30,544,837

Health	Continuation Budget			
<i>The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.</i>				
TOTAL STATE FUNDS	\$209,288,263	\$209,288,263	\$209,288,263	\$209,288,263
State General Funds	\$209,288,263	\$209,288,263	\$209,288,263	\$209,288,263

HB 78 (FY12)	House	Senate	CC	Gov. Veto
TOTAL AGENCY FUNDS	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
Sales and Services	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
Sick Call Fees	\$390,000	\$390,000	\$390,000	\$390,000
Telephone Commissions	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
TOTAL PUBLIC FUNDS	\$217,678,263	\$217,678,263	\$217,678,263	\$217,678,263

114.1	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>			
State General Funds	\$2,201	\$2,201	\$2,201	\$2,201
114.2	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>			
State General Funds	(\$3,847)	(\$3,847)	(\$3,847)	(\$3,847)
114.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$90,471	\$90,471	\$90,471	\$90,471
114.4	<i>Increase funds to annualize the fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.</i>			
State General Funds	\$2,147,658	\$2,147,658	\$2,147,658	\$2,147,658
114.5	<i>Reduce funds by annualizing the closure of Metro State Prison.</i>			
State General Funds	(\$3,474,800)	(\$3,474,800)	(\$3,474,800)	(\$3,474,800)
114.6	<i>Reduce funds by annualizing the closure of three Pre-Release Centers and closing three additional Pre-Release Centers in January (six months).</i>			
State General Funds	(\$1,003,636)	(\$1,003,636)	(\$1,003,636)	(\$1,003,636)
114.7	<i>Reduce funds by annualizing the closure of Men's State Prison.</i>			
State General Funds	(\$1,196,070)	(\$1,196,070)	(\$1,196,070)	(\$1,196,070)
114.8	<i>Reduce funds to recognize savings (\$1,969,700) and transfer funds to Medicaid (\$1,030,300) to reflect the relocation of medically fragile inmates to community nursing homes.</i>			
State General Funds	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
114.9	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>			
State General Funds	\$356,899	\$310,549	\$357,238	\$357,238
114.10	<i>Reduce funds for operations.</i>			
State General Funds		(\$653,207)	(\$653,207)	(\$653,207)
114.11	<i>Begin the process to privatize inmate healthcare beginning in the third quarter of FY2012. (S:YES)(CC:Evaluate privatization options for inmate healthcare and report findings to the General Assembly by January 1, 2012)</i>			
State General Funds		\$0	\$0	\$0

114.100 Health	Appropriation (HB 78)			
<i>The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.</i>				
TOTAL STATE FUNDS	\$203,207,139	\$202,507,582	\$202,554,271	\$202,554,271
State General Funds	\$203,207,139	\$202,507,582	\$202,554,271	\$202,554,271
TOTAL AGENCY FUNDS	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
Sales and Services	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
Sick Call Fees	\$390,000	\$390,000	\$390,000	\$390,000
Telephone Commissions	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
TOTAL PUBLIC FUNDS	\$211,597,139	\$210,897,582	\$210,944,271	\$210,944,271

Offender Management	Continuation Budget			
<i>The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.</i>				
TOTAL STATE FUNDS	\$42,060,619	\$42,060,619	\$42,060,619	\$42,060,619
State General Funds	\$42,060,619	\$42,060,619	\$42,060,619	\$42,060,619
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$42,090,619	\$42,090,619	\$42,090,619	\$42,090,619

115.1	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>			
State General Funds	\$652	\$652	\$652	\$652
115.2	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>			
State General Funds	(\$18,135)	(\$18,135)	(\$18,135)	(\$18,135)
115.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$23,079	\$23,079	\$23,079	\$23,079

HB 78 (FY12)		House	Senate	CC	Gov. Veto
115.4	Reduce funds by annualizing the transfer of funds and four positions to the Clemency Decisions program of the State Board of Pardons and Paroles to gain efficiencies in the clemency release process.				
State General Funds		(\$133,625)	(\$133,625)	(\$133,625)	(\$133,625)
115.5	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.				
State General Funds		\$107,552	\$93,584	\$107,653	\$107,653

115.100 Offender Management		Appropriation (HB 78)			
<i>The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.</i>					
TOTAL STATE FUNDS		\$42,040,142	\$42,026,174	\$42,040,243	\$42,040,243
State General Funds		\$42,040,142	\$42,026,174	\$42,040,243	\$42,040,243
TOTAL AGENCY FUNDS		\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services		\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized		\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS		\$42,070,142	\$42,056,174	\$42,070,243	\$42,070,243

Parole Revocation Centers		Continuation Budget			
<i>The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.</i>					
TOTAL STATE FUNDS		\$4,228,798	\$4,228,798	\$4,228,798	\$4,228,798
State General Funds		\$4,228,798	\$4,228,798	\$4,228,798	\$4,228,798
TOTAL FEDERAL FUNDS		\$7,500	\$7,500	\$7,500	\$7,500
National School Lunch Program CFDA10.555		\$7,500	\$7,500	\$7,500	\$7,500
TOTAL AGENCY FUNDS		\$405,000	\$405,000	\$405,000	\$405,000
Sales and Services		\$405,000	\$405,000	\$405,000	\$405,000
Inmate Details - City and County		\$346,605	\$346,605	\$346,605	\$346,605
Inmate Store Revenues		\$58,395	\$58,395	\$58,395	\$58,395
TOTAL PUBLIC FUNDS		\$4,641,298	\$4,641,298	\$4,641,298	\$4,641,298

116.1	Increase funds to reflect an adjustment in Workers' Compensation premiums.				
State General Funds		\$782	\$782	\$782	\$782
116.2	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).				
State General Funds		(\$6,869)	(\$6,869)	(\$6,869)	(\$6,869)
116.3	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds		\$34,619	\$34,619	\$34,619	\$34,619
116.4	Transfer funds from the Bainbridge Probation Substance Abuse Treatment Center program to more accurately align funds based on projected expenditures.				
State General Funds		\$210,000	\$210,000	\$210,000	\$210,000
116.5	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.				
State General Funds		\$153,451	\$133,523	\$153,597	\$153,597

116.100 Parole Revocation Centers		Appropriation (HB 78)			
<i>The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.</i>					
TOTAL STATE FUNDS		\$4,620,781	\$4,600,853	\$4,620,927	\$4,620,927
State General Funds		\$4,620,781	\$4,600,853	\$4,620,927	\$4,620,927
TOTAL FEDERAL FUNDS		\$7,500	\$7,500	\$7,500	\$7,500
National School Lunch Program CFDA10.555		\$7,500	\$7,500	\$7,500	\$7,500
TOTAL AGENCY FUNDS		\$405,000	\$405,000	\$405,000	\$405,000
Sales and Services		\$405,000	\$405,000	\$405,000	\$405,000
Inmate Details - City and County		\$346,605	\$346,605	\$346,605	\$346,605
Inmate Store Revenues		\$58,395	\$58,395	\$58,395	\$58,395
TOTAL PUBLIC FUNDS		\$5,033,281	\$5,013,353	\$5,033,427	\$5,033,427

Private Prisons		Continuation Budget			
<i>The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.</i>					
TOTAL STATE FUNDS		\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849
State General Funds		\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849
TOTAL PUBLIC FUNDS		\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849

117.1	Increase funds for two new private prison facilities for six months (1,500 beds) and four months (1,150 beds).				
State General Funds		\$13,338,161	\$13,338,161	\$13,338,161	\$13,338,161

117.100 Private Prisons		Appropriation (HB 78)			
<i>The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.</i>					
TOTAL STATE FUNDS		\$99,634,010	\$99,634,010	\$99,634,010	\$99,634,010
State General Funds		\$99,634,010	\$99,634,010	\$99,634,010	\$99,634,010
TOTAL PUBLIC FUNDS		\$99,634,010	\$99,634,010	\$99,634,010	\$99,634,010

Probation Supervision		Continuation Budget			
<i>The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.</i>					
TOTAL STATE FUNDS		\$86,230,396	\$86,230,396	\$86,230,396	\$86,230,396
State General Funds		\$86,230,396	\$86,230,396	\$86,230,396	\$86,230,396
TOTAL AGENCY FUNDS		\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services		\$100,000	\$100,000	\$100,000	\$100,000
Day Reporting Ctr Supervision Fees		\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS		\$86,330,396	\$86,330,396	\$86,330,396	\$86,330,396

118.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.					
State General Funds		\$13,013	\$13,013	\$13,013	\$13,013
118.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).					
State General Funds		(\$226,139)	(\$226,139)	(\$226,139)	(\$226,139)
118.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds		\$638,839	\$638,839	\$638,839	\$638,839
118.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.					
State General Funds		\$2,695,090	\$2,345,086	\$2,697,654	\$2,697,654

118.100 Probation Supervision		Appropriation (HB 78)			
<i>The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.</i>					
TOTAL STATE FUNDS		\$89,351,199	\$89,001,195	\$89,353,763	\$89,353,763
State General Funds		\$89,351,199	\$89,001,195	\$89,353,763	\$89,353,763
TOTAL AGENCY FUNDS		\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services		\$100,000	\$100,000	\$100,000	\$100,000
Day Reporting Ctr Supervision Fees		\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS		\$89,451,199	\$89,101,195	\$89,453,763	\$89,453,763

State Prisons	Continuation Budget			
<i>The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society through the use of Pre-Release Centers; and to provide fire services and work details to the Department, state agencies, and local communities.</i>				
TOTAL STATE FUNDS	\$396,228,454	\$396,228,454	\$396,228,454	\$396,228,454
State General Funds	\$396,228,454	\$396,228,454	\$396,228,454	\$396,228,454
TOTAL FEDERAL FUNDS	\$87,275,232	\$87,275,232	\$87,275,232	\$87,275,232
ARRA-Budget Stabilization-General CFDA84.397	\$84,877,269	\$84,877,269	\$84,877,269	\$84,877,269
Asset Forfeiture CFDA99.OFA	\$360,209	\$360,209	\$360,209	\$360,209
Grants to States for Incarcerated Youth Offenders CFDA84.331	\$200,000	\$200,000	\$200,000	\$200,000
National School Lunch Program CFDA10.555	\$448,181	\$448,181	\$448,181	\$448,181
Special Education Grants to States CFDA84.027	\$100,000	\$100,000	\$100,000	\$100,000
State Criminal Alien Assistance Program CFDA16.606	\$1,289,573	\$1,289,573	\$1,289,573	\$1,289,573
TOTAL AGENCY FUNDS	\$20,612,405	\$20,612,405	\$20,612,405	\$20,612,405
Intergovernmental Transfers	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Bond Proceeds from prior year	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
Collection/Administrative Fees	\$525,000	\$525,000	\$525,000	\$525,000
Inmate Details - City and County	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000
Inmate Details - DOT	\$395,648	\$395,648	\$395,648	\$395,648
Inmate Details - Georgia Correctional Industries Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Inmate Store Revenues	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services Not Itemized	\$663,851	\$663,851	\$663,851	\$663,851
Sales from Food and Farm Operations	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$504,116,091	\$504,116,091	\$504,116,091	\$504,116,091

119.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.					
State General Funds		\$94,701	\$94,701	\$94,701	\$94,701

HB 78 (FY12)	House	Senate	CC	Gov. Veto
119.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).				
State General Funds	(\$605,051)	(\$605,051)	(\$605,051)	(\$605,051)
119.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$3,141,575	\$3,141,575	\$3,141,575	\$3,141,575
119.4 Increase funds to annualize the fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.				
State General Funds	\$3,213,817	\$3,213,817	\$3,213,817	\$3,213,817
119.5 Transfer funds to the Food and Farm Operations program based on a reduction in payments to Central State Hospital for meals for offenders absorbed into the system after facility closures in the Milledgeville area.				
State General Funds	(\$1,385,533)	(\$1,385,533)	(\$1,385,533)	(\$1,385,533)
119.6 Reduce funds by annualizing the closure of Metro State Prison.				
State General Funds	(\$15,243,399)	(\$15,243,399)	(\$15,243,399)	(\$15,243,399)
119.7 Reduce funds by annualizing the closure of three Pre-Release Centers and closing three additional Pre-Release Centers in January (six months).				
State General Funds	(\$9,361,933)	(\$9,361,933)	(\$9,361,933)	(\$9,361,933)
119.8 Reduce funds by annualizing the closure of Men's State Prison.				
State General Funds	(\$3,379,134)	(\$3,379,134)	(\$3,379,134)	(\$3,379,134)
119.9 Reduce start-up funds for fast-track expansion at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.				
State General Funds	(\$3,717,830)	(\$3,717,830)	(\$3,717,830)	(\$3,717,830)
119.10 Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)(CC:Restore 99% of ARRA funding)				
State General Funds	\$82,331,649	\$84,877,269	\$84,028,496	\$84,028,496
ARRA-Budget Stabilization-General CFDA84.397	(\$84,877,269)	(\$84,877,269)	(\$84,877,269)	(\$84,877,269)
TOTAL PUBLIC FUNDS	(\$2,545,620)	\$0	(\$848,773)	(\$848,773)
119.11 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.				
State General Funds	\$14,431,425	\$12,557,253	\$14,445,156	\$14,445,156
119.12 Reduce funds for program operations contracts.				
State General Funds	(\$166,463)	\$0	\$0	\$0
119.13 Eliminate funds for the private security and maintenance contracts at State Offices South and reduce the trainee food contract. (S and CC:Restore funds for the trainee food contract)				
State General Funds	(\$818,911)	(\$247,712)	(\$247,712)	(\$247,712)
119.14 Reduce funds for consulting and moving contracts.				
State General Funds		(\$61,673)	(\$61,673)	(\$61,673)
119.15 Realize cost avoidance due to increased utilization of Accountability Courts. (S:YES)(CC:YES)				
State General Funds		\$0	\$0	\$0

119.100 State Prisons	Appropriation (HB 78)			
The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society through the use of Pre-Release Centers; and to provide fire services and work details to the Department, state agencies, and local communities.				
TOTAL STATE FUNDS	\$464,763,367	\$466,110,804	\$467,149,934	\$467,149,934
State General Funds	\$464,763,367	\$466,110,804	\$467,149,934	\$467,149,934
TOTAL FEDERAL FUNDS	\$2,397,963	\$2,397,963	\$2,397,963	\$2,397,963
Asset Forfeiture CFDA99.OFA	\$360,209	\$360,209	\$360,209	\$360,209
Grants to States for Incarcerated Youth Offenders CFDA84.331	\$200,000	\$200,000	\$200,000	\$200,000
National School Lunch Program CFDA10.555	\$448,181	\$448,181	\$448,181	\$448,181
Special Education Grants to States CFDA84.027	\$100,000	\$100,000	\$100,000	\$100,000
State Criminal Alien Assistance Program CFDA16.606	\$1,289,573	\$1,289,573	\$1,289,573	\$1,289,573
TOTAL AGENCY FUNDS	\$20,612,405	\$20,612,405	\$20,612,405	\$20,612,405
Intergovernmental Transfers	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Bond Proceeds from prior year	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
Collection/Administrative Fees	\$525,000	\$525,000	\$525,000	\$525,000
Inmate Details - City and County	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000
Inmate Details - DOT	\$395,648	\$395,648	\$395,648	\$395,648
Inmate Details - Georgia Correctional Industries Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Inmate Store Revenues	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services Not Itemized	\$663,851	\$663,851	\$663,851	\$663,851
Sales from Food and Farm Operations	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$487,773,735	\$489,121,172	\$490,160,302	\$490,160,302

Transitional Centers		Continuation Budget			
<i>The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.</i>					
TOTAL STATE FUNDS		\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117
State General Funds		\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117
TOTAL PUBLIC FUNDS		\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117
120.1 <i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>					
State General Funds		\$4,963	\$4,963	\$4,963	\$4,963
120.2 <i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>					
State General Funds		(\$40,666)	(\$40,666)	(\$40,666)	(\$40,666)
120.3 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>					
State General Funds		\$186,943	\$186,943	\$186,943	\$186,943
120.4 <i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>					
State General Funds		\$789,847	\$687,271	\$790,597	\$790,597
120.100 Transitional Centers		Appropriation (HB 78)			
<i>The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.</i>					
TOTAL STATE FUNDS		\$28,390,204	\$28,287,628	\$28,390,954	\$28,390,954
State General Funds		\$28,390,204	\$28,287,628	\$28,390,954	\$28,390,954
TOTAL PUBLIC FUNDS		\$28,390,204	\$28,287,628	\$28,390,954	\$28,390,954

Section 34: Pardons and Paroles, State Board of

Board Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418
State General Funds	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418
TOTAL PUBLIC FUNDS	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418

256.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$111	\$111	\$111	\$111
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256.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$234,106)	(\$234,106)	(\$234,106)	(\$234,106)
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256.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$25,856	\$25,856	\$25,856	\$25,856
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256.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$108,058	\$94,025	\$108,161	\$108,161
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256.5 Reduce funds for personnel and operations.

State General Funds	(\$122,706)	(\$122,706)	(\$122,706)	(\$122,706)
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256.6 Increase funds for the Clemency Online Navigation System (CONS).

State General Funds		\$100,000	\$0	\$0
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256.100 Board Administration

Appropriation (HB 78)

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$4,986,631	\$5,072,598	\$4,986,734	\$4,986,734
State General Funds	\$4,986,631	\$5,072,598	\$4,986,734	\$4,986,734
TOTAL PUBLIC FUNDS	\$4,986,631	\$5,072,598	\$4,986,734	\$4,986,734

Clemency Decisions		Continuation Budget			
<i>The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.</i>					
TOTAL STATE FUNDS		\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401
State General Funds		\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401
TOTAL PUBLIC FUNDS		\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401

HB 78 (FY12)		House	Senate	CC	Gov. Veto
257.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.					
State General Funds	\$244	\$244	\$244	\$244	
257.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).					
State General Funds	(\$48,710)	(\$48,710)	(\$48,710)	(\$48,710)	
257.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$49,671	\$49,671	\$49,671	\$49,671	
257.4 Increase funds to annualize the transfer of funds and four positions from the Offender Management program of the Department of Corrections to gain efficiencies in the clemency release process.					
State General Funds	\$133,625	\$133,625	\$133,625	\$133,625	
257.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.					
State General Funds	\$224,347	\$195,211	\$224,560		\$224,560

257.100 Clemency Decisions		Appropriation (HB 78)			
<i>The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.</i>					
TOTAL STATE FUNDS	\$7,207,578	\$7,178,442	\$7,207,791	\$7,207,791	
State General Funds	\$7,207,578	\$7,178,442	\$7,207,791	\$7,207,791	
TOTAL PUBLIC FUNDS	\$7,207,578	\$7,178,442	\$7,207,791	\$7,207,791	

Parole Supervision

The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

Continuation Budget

TOTAL STATE FUNDS	\$38,344,225	\$38,344,225	\$38,344,225	\$38,344,225
State General Funds	\$38,344,225	\$38,344,225	\$38,344,225	\$38,344,225
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Asset Forfeiture CFDA99.OFA	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$39,150,275	\$39,150,275	\$39,150,275	\$39,150,275

258.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.					
State General Funds	\$1,537	\$1,537	\$1,537	\$1,537	
258.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).					
State General Funds	(\$208,261)	(\$208,261)	(\$208,261)	(\$208,261)	
258.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$261,964	\$261,964	\$261,964	\$261,964	
258.4 Reduce funds by annualizing the co-location of the Gainesville parole office and recognize further savings by relocating parole offices in Rome, Augusta, Louisville, and Dublin to state-owned space shared with the Department of Corrections.					
State General Funds	(\$270,634)	(\$270,634)	(\$270,634)	(\$270,634)	
258.5 Reduce funds for personnel.					
State General Funds	(\$19,418)	(\$19,418)	(\$19,418)	(\$19,418)	
258.6 Reduce funds for accreditation programs.					
State General Funds	(\$12,005)	(\$12,005)	(\$12,005)	(\$12,005)	
258.7 Reduce funds to reflect savings due to changes to the calculation of the pro rata share of funds paid to the Interstate Commission for Adult Offender Supervision.					
State General Funds	(\$6,858)	(\$6,858)	(\$6,858)	(\$6,858)	
258.8 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.					
State General Funds	\$1,140,804	\$992,651	\$1,141,889		\$1,141,889

258.100 Parole Supervision		Appropriation (HB 78)			
<i>The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.</i>					
TOTAL STATE FUNDS		\$39,231,354	\$39,083,201	\$39,232,439	\$39,232,439
State General Funds		\$39,231,354	\$39,083,201	\$39,232,439	\$39,232,439
TOTAL FEDERAL FUNDS		\$806,050	\$806,050	\$806,050	\$806,050
Asset Forfeiture CFDA99.OFA		\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS		\$40,037,404	\$39,889,251	\$40,038,489	\$40,038,489

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

TOTAL STATE FUNDS	\$445,629	\$445,629	\$445,629	\$445,629
State General Funds	\$445,629	\$445,629	\$445,629	\$445,629
TOTAL PUBLIC FUNDS	\$445,629	\$445,629	\$445,629	\$445,629

259.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.				
State General Funds	\$14	\$14	\$14	\$14
259.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).				
State General Funds	(\$5,964)	(\$5,964)	(\$5,964)	(\$5,964)
259.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$2,722	\$2,722	\$2,722	\$2,722
259.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.				
State General Funds	\$12,316	\$10,717	\$12,328	\$12,328
259.5 Reduce funds for personnel and operations.				
State General Funds	(\$14,276)	(\$14,276)	(\$14,276)	(\$14,276)

259.100 Victim Services		Appropriation (HB 78)			
<i>The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.</i>					
TOTAL STATE FUNDS		\$440,441	\$438,842	\$440,453	\$440,453
State General Funds		\$440,441	\$438,842	\$440,453	\$440,453
TOTAL PUBLIC FUNDS		\$440,441	\$438,842	\$440,453	\$440,453